

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XX DEPARTMENT OF STATE						
(1) ADMINISTRATION	VAA					
Personal Services	4,134,650	36500				
	(84.2 FTE)					
Health, Life, and Dental	334,945	36530				
Short-term Disability	8,703	36560				
S.B. 04-257 Amortization						
Equalization Disbursement	14,151	36570				
Salary Survey and Senior						
Executive Service	184,181	36590				
Workers' Compensation	8,121	36620				
Operating Expenses	586,742	36650				
Legal Services for 1,887						
hours	121,617	36680				
Administrative Law Judge						
Services	69,506	36710				
Purchase of Services from						
Computer Center	1,166	36740				
Multiuse Network						
Payments	55,911	36750				
Payment to Risk						
Management and Property						
Funds	22,186	36770				
Vehicle Lease Payments	1,680	36800				
Leased Space	880,497	36830				
Indirect Cost Assessment	115,626	36860				
Discretionary Fund	5,000	36890				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
AKA	6,544,682	VAB		6,257,059 ^a	287,623 ^b	

^a Of this amount, \$6,068,331 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$188,728 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S.

^b This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S. Moneys from the Federal Elections Assistance Fund are included for informational purposes only as they are continuously appropriated by Section 1-1.5-106 (2) (b), C.R.S. Of this amount \$113,702(T) shall be from indirect cost recoveries from the Help America Vote Act Program.

(2) SPECIAL PURPOSE VAN

Help America Vote Act Program	14,908,166	36930				
	(15.0 FTE)					
Local Election Reimbursement	915,389	36960				
Electronic Filing Grants to Counties	1,500,000	36980				
Initiative and Referendum	50,000	37010				
Master List Distribution Contract	80,000	37020				
			VAO			
ARA	17,453,555			2,545,389 ^a	14,908,166 ^b	

^a Of this amount, \$1,500,000 shall be from the Clerk and Recorder Electronic Filing Technology Fund created in Section 30-10-422 (1), C.R.S., and \$1,045,389 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S.

^b This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S. Moneys from the Federal Elections Assistance Fund are included for informational purposes only as they are continuously appropriated by Section 1-1.5-106 (2) (b), C.R.S.

(3) INFORMATION TECHNOLOGY SERVICES VBA

Personal Services	3,225,695	37045
-------------------	-----------	-------

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(29.5 FTE)						
Operating Expenses	2,689,052	37048				
Hardware/Software						
Maintenance	967,228	37051				
Information Technology						
Asset Management	802,618	37055				
CAA			VBO			
	7,684,593			7,677,033 ^a	7,560(T) ^b	

^a Of this amount, \$7,416,634 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$260,399 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S.

^b This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1), C.R.S. It represents indirect cost recoveries from the Help America Vote Act Program. Moneys from the Federal Elections Assistance Fund are included for informational purposes only as they are continuously appropriated by Section 1-1.5-106 (2) (b), C.R.S.

TOTALS PART XX

(STATE) ^{4,5}	\$31,682,830			\$16,479,481	\$15,203,349 ^a	
------------------------	--------------	--	--	--------------	---------------------------	--

^a Of this amount, \$121,262 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~4 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ ISO 4/28/05 at 5:02P.

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.